

**Report to:** Schools Forum  
**Subject:** Review of Special Staff Costs  
**Date of meeting:** 3<sup>rd</sup> October 2012  
**Report by:** Julian Wooster – Director for Children’s Services  
**Written by:** Richard Webb

**Purpose of report**

1. In accordance with the programme agreed by Forum at its April meeting, this report explains the Special Staff Costs that are charged to the centrally held element of Dedicated Schools Grant.

**Recommendations**

2. It is recommended that the Schools Forum note the basis of the centrally charged costs.

**Background**

3. The budgeted level of charge for 2012/13 is £247,800, representing 2.75% of the total central spending of £8,983,957 identified in the Central Expenditure Limit calculation.
4. The provision meets a variety of costs that do not fall evenly across schools. As identified below :

	Budget 2012/13	Actual 2011/12
Salary Protection	£ 35,000	£22,116
Staff Suspension	£ 100,000	£113,618
Jury Service	£ 3,500	£1,439
Union Representation	£ 82,900	£ 76,172
Long Service Awards	£ 5,000	£ 6,012
Headteacher Conference	£ 10,500	£ 10,500
Staff Counselling	£ 10,000	£ 6,280
Other	£ 900	£ 0
<b>TOTAL</b>	<b>£ 247,800</b>	<b>£ 236,137</b>

5. Whilst there is an “indicative” split for the overall budget it is intended that it be flexible to accommodate variance between the demands placed on it across the headings. In some instances (protection; suspension, long service awards and staff counselling fees) costs are charged directly to

this provision whilst in others the amount is passed to schools to help offset the costs they incur in covering for missing staff.

- 6 The following provides an indication of the type of costs met from this provision:
- Salary protection – where structural changes required by the local authority [for example the merger of schools] result in a need for temporary salary protection.
  - Staff Suspension – to meet salary costs during a period of Local Authority supported suspension.
  - Jury Service – school claims for supply cover during a period of notified jury service. The claim is reduced by any loss of earning payments received.
  - Union Representation – school claims for staff time spent on Union duties on the Teacher's Liaison Panel.
  - Long Service Awards – celebratory certificates and vouchers to school staff completing 25 years of service
  - Headteacher Conferences – a contribution of £3,500 per phase towards costs
  - Staff Counselling – meeting the costs of counselling fees associated with school staff using the City Council contracted service.
  - Other – ad hoc costs involved with attendance at statutory meetings and agreed by the Head of Service.

### **Conclusion**

7. The sum of £247,800 represents less than 3% of total central spending of Dedicated Schools Grant and relates directly to spending for schools. It provides a means of meeting the irregular payments.